

Service Level and Programme Changes

Contributions Towards the \$10M Net Rates Savings Target	\$
Corporate	
• Operational Efficiency Savings	(70,000)
• City Scene Publications	(53,050)
• ACC Corporate Contingency	(40,000)
• Corporate Revenue & Expenses - Net Contribution	(500,000)
• Inflation Absorption	(1,869,597)
• IM&T Review	(600,000)
Corporate Services	
• Operational Savings	(81,760)
• Plant and Vehicle Hire Reductions	(166,000)
• Mail Room Saving	(200,000)
Financial Services	
• Operational Efficiency Savings	(70,000)
MIS	
• Operational Efficiency Savings	(72,600)
Art Gallery	
• Net Operational Savings	(252,088)
Library and Information Services	
• Operational Savings	(99,618)
Property - Asset Management	
• Savings	(257,734)
Car Parking	
• Net Operational Savings	(605,000)
City Streets	
• Net Operational Savings	(391,622)
City Water & Waste	
• Trunk Sewer Upgrading Contributions	(500,000)
Total Contributions	<u>5,829,069</u>

Underground Wiring Conversion Service Level Reduction

Over the last two years the Council has provided \$2,050,000 per year for the conversion of overhead power and telephone wires to underground cables. The work is done in conjunction with roading projects and has allowed for an average of 4.4 km of conversion each year. In this budget the funding has been reduced by \$500,000 and this will reduce the length of conversion by 1.3 km to 3.1 km. The reduction has been made as a cost saving measure.

Recreation and Arts Service Level Reduction

The deletion of \$27,000 from the Recreation and Arts Team budget for 2003/04 will mean the cancellation of the Bottle Lake Family Orienteering event (\$3,500), a reduction of \$1,500 in the team's equipment budget, the disestablishment of the KiwiAble Leisure Co-ordinator position (\$12,000) and a reduction of \$10,000 in the funding of recreation programmes for ethnic communities.



An outside view of the new Christchurch Art Gallery which will open on Saturday 10 May 2003.